

VETERANS AFFAIRS

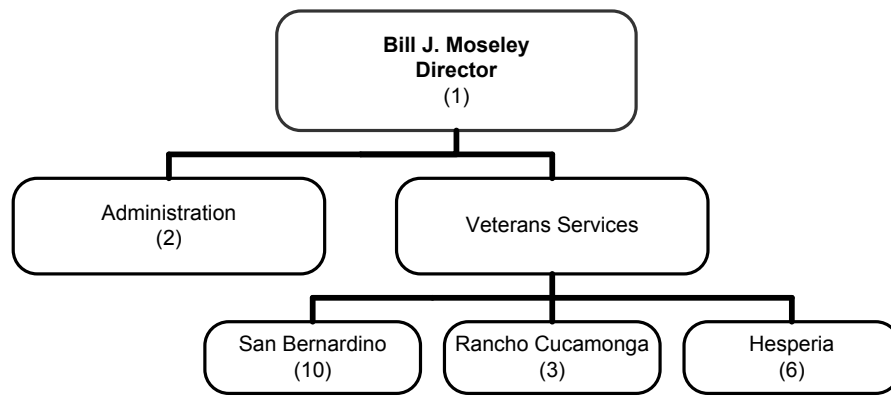
Bill J. Moseley

DEPARTMENT MISSION STATEMENT

To honor the commitment and sacrifice of our veterans, military and their families, and to promote awareness of their contributions and unique challenges, the department identifies and obtains benefits and services through advocacy, outreach and education, thereby contributing to the quality of life and well-being of our communities.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Obtained grants on client claims to United States Department of Veterans Affairs totaling \$2.7 million in monthly awards, \$53.5 million in retroactive awards, and \$688,499 in lump sum awards
- Obtained \$25,000 in Mental Health Services Act (MHSA) funding to support Equine Assisted Therapy program for disabled veterans and their families to assist with rehabilitation from Post-Traumatic Stress Disorder and Traumatic Brain Injuries.
- Migrated to the CalVet statewide case management system, improving state reporting functions and ensuring continued state funding.
- Participated in United States Department of Veterans Affairs Stakeholder Enterprise Portal electronic work queue, and electronic claims submission in order to improve quality of claim development and processing.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

Department Strategy: • *Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veteran Service Representatives (VSRs) meet federal mandate for completion of 15 hours of continuing education per year.*
• *Maintain efficiency and maximize benefits by processing state college fee waiver applications for spouses and dependent children of qualified disabled veterans.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of VSR staff receiving 15 hours of continued education.	100%	100%	100%	100%
Percentage of College Fee Waiver letters mailed within ten days of application.	100%	100%	100%	100%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

Department Strategy: • *Ensure efficient case management and resolution of claims.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due.	N/A	75%	73%	80%



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Veterans Affairs	1,985,233	550,853	1,434,380			22
Total General Fund	1,985,233	550,853	1,434,380			22

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Veterans Affairs	1,599,098	1,763,741	1,860,653	2,195,841	1,985,233
Total	1,599,098	1,763,741	1,860,653	2,195,841	1,985,233

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Veterans Affairs	439,934	496,437	458,777	718,427	550,853
Total	439,934	496,437	458,777	718,427	550,853

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Veterans Affairs	1,159,164	1,267,304	1,401,876	1,477,414	1,434,380
Total	1,159,164	1,267,304	1,401,876	1,477,414	1,434,380



Veterans Affairs

DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs (VA), approximately one out of every three people in the United States is a potential VA beneficiary. The Department of Veterans Affairs provides claims assistance, information and referral, advocacy, and outreach to County residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Budget at a Glance

Requirements Less Reimbursements*	\$1,985,233
Sources/Reimbursements	\$550,853
Net County Cost	\$1,434,380
Total Staff	22
Funded by Net County Cost	72%

*Includes Contingencies

Services to the veteran's community are concentrated in the following areas:

Claims Assistance

Provide benefits counseling, claim preparation, and development of material evidence. Monitor adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral

Make referrals to other County departments, homeless providers, emergency service providers, and state and federal agencies.

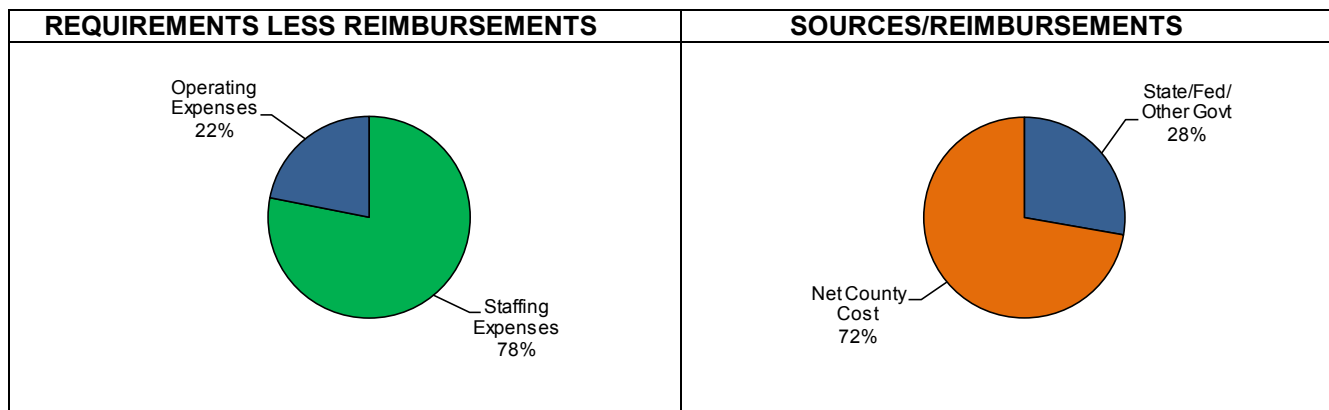
Advocacy

Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach

Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	18	18	18	18					
Limited Term	0	0	4	4					
Total	18	18	22	22					
Staffing Expenses	\$1,491,964	\$1,523,035	\$1,695,960	\$1,550,756					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: AAA VAF
FUNCTION: Public Assistance
ACTIVITY: Veteran's Services

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	1,325,095	1,395,429	1,467,500	1,516,696	1,695,960	1,550,756	(145,204)
Operating Expenses	274,004	358,753	353,508	420,597	499,881	434,477	(65,404)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	1,599,099	1,754,182	1,821,008	1,937,293	2,195,841	1,985,233	(210,608)
Reimbursements	0	0	(20,000)	0	0	0	0
Total Appropriation	1,599,099	1,754,182	1,801,008	1,937,293	2,195,841	1,985,233	(210,608)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,599,099	1,754,182	1,801,008	1,937,293	2,195,841	1,985,233	(210,608)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	439,834	493,264	457,816	613,006	718,427	550,853	(167,574)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	100	3,173	245	0	0	0	0
Total Revenue	439,934	496,437	458,061	613,006	718,427	550,853	(167,574)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	439,934	496,437	458,061	613,006	718,427	550,853	(167,574)
Net County Cost	1,159,165	1,257,745	1,342,947	1,324,287	1,477,414	1,434,380	(43,034)
Budgeted Staffing					22	22	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$1.6 million fund 22 positions and is the main expenditure of the Veterans Affairs budget. Operating expenses of \$434,477 consist primarily of general office, COWCAP, Facilities Management costs, and other costs such as presort, printing and equipment rents and leases.

Sources of \$550,853 consist of the State Veterans Subvention Fund (which includes one-time funds), Medi-Cal Cost Avoidance Program, the Veterans Service Office Fund (state license plate sale program), and state reimbursement for contract services performed at the Barstow Veterans Home.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$210,608 primarily due to one-time costs incurred in 2013-14 for salaries and benefits, and operational costs. One-time funds in 2013-14 were from State Subvention that allowed the department to expand the veteran outreach program, upgrade the VA's automated case management system and provide non-traditional therapy (Equine Assisted Therapy) for disabled veterans. Additionally, requirements for 2013-14 include costs for an employee incentive payment.

Sources are decreasing by \$167,574 due to the utilization of one-time funding but are slightly offset by an increase in State revenue.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million fund 22 budgeted positions, of which 18 are regular positions and 4 are limited term positions. The number of regular positions remains unchanged from 2013-14; however, the 4 temporary Public Service Employee positions are only funded through January 2015.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Veterans Services	15	4	19	19	0	0	19
Total	18	4	22	22	0	0	22

Administration	Veterans Services
<u>Classification</u>	<u>Classification</u>
1 Director	2 Representative
1 Executive Secretary III	4 Veterans Service Representative II
1 Staff Analyst I	5 Veterans Service Representative I
3 Total	4 Office Assistant III
	4 Public Service Employees
	19 Total



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